



County of Los Angeles
DEPARTMENT OF PUBLIC SOCIAL SERVICES

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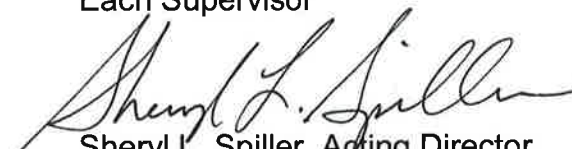


SHERYL L. SPILLER
Acting Director

Board of Supervisors
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Third District
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Fifth District

December 28, 2011

TO: Each Supervisor

FROM: 
Sheryl L. Spiller, Acting Director

**SUBJECT: NOTICE OF INTENT TO AMEND INFORMATION TECHNOLOGY
SUPPORT SERVICES MASTER AGREEMENT WORK ORDER
NUMBER 04-802**

This is to notify you of my intent to request the Internal Services Department (ISD) to amend the termination date of the Information Technology Support Services Master Agreement (ITSSMA) Work Order Number 04-802 with TS Analytec, Inc., from April 30, 2012 through October 31, 2012, and increase the maximum amount of the Work Order by \$100,000, from \$700,000 to \$800,000. In accordance with ITSSMA guidelines, prior Board notice is required for projects that will exceed \$300,000.

BACKGROUND

In September 2007, the Department of Public Social Services (DPSS) acquired the services of a time and materials consultant through an ITSSMA competitive bid to assist in the maintenance and/or enhancements of an existing suite of more than 40 Lotus Notes Custom Applications.

On February 17, 2009, your Board approved the execution of a series of work orders with the Oracle Corporation for development consulting services of the Lotus Notes Custom Applications Migration Project. DPSS has been working closely with the Chief Information Office (CIO) on the execution of those work orders and throughout the development activities performed by Oracle. To date, DPSS has successfully migrated several applications into production, including the Bilingual Resource Utilization application and the Employee Helpline application. These applications are used department-wide to meet critical business needs on a daily basis. However, due to our existing reliance on the Lotus Notes platform, there are several applications still under development which require the continued expertise and support of this consultant.

Additionally, the consultant has assisted DPSS by providing technical support in the administration of the department's existing email platform (Lotus Notes) and associated applications, pending migration to the department's new e-mail platform (Microsoft Outlook). This Work Order provides for continued technical consulting services on a time and materials basis in the planning, defining, designing, and monitoring of the development and implementation of the remaining Oracle applications during the remainder of 2011 and continuing through the end of October 2012.

SCOPE OF WORK

The Work Order extension will allow for continued consultant support for the ongoing maintenance/enhancements of the existing applications that are needed pending the completion of their migration to an Oracle Platform. County staff are not being trained to provide this support because of the limited life of the legacy environment. The retention of this consultant is necessary to meet this relatively short-term need. The consultant has proven to be highly skilled and capable of continuing to meet this need. An alternative consultant would result in a potential reduction in service, lost time in training the new consultant, and additional costs associated with the rebidding process. Major tasks to be accomplished under the amended work order include: (1) continued support for the department's Lotus Notes project manager in the resolution of technical issues; (2) assisting with communication and reporting to key stakeholders; and (3) providing expert advice on technical requirements, techniques, and procedures to maintain or improve the quality and reliability of the existing work products and processes.

JUSTIFICATION

The Lotus Notes applications are complex and require specialized external resources with knowledge and skills to augment DPSS' technical capabilities. The Lotus Notes consultant has the appropriate expertise to assist with tasks earmarked for development in 2011-12. TS Analytec, Inc. is thoroughly familiar with DPSS business processes and is technically proficient in all aspects of the project. Furthermore, the Department is migrating its Lotus Notes E-mail platform and all of its applications, so investments in training County personnel must be directed towards the new platforms, while maintaining the legacy Lotus Notes systems with contracted staff until the completion of the Lotus Notes migration in October 2012.

This Amendment allows for a maximum of 1026 additional hours on a time and materials basis to provide the necessary technical consulting services for the remainder of 2011 and continuing through the end of October 2012. No additional ITSSMA work orders will be requested or awarded for this particular project.

This project conforms to our Business Automation Plan, as required by the CIO.

FISCAL IMPACT

The proposed amendment will increase the total amount of the Work Order by \$100,000 for a total amount of \$800,000. The hourly rate of the consultant will remain the same throughout the Work Order extension.

Since there is a CalWORKs and CalFresh Maintenance of Effort (MOE) requirement, which will be met by the County, there is no additional net County cost (NCC) for these programs. The share of cost associated with programs such as General Relief results in an estimated NCC of \$9,000. Funding is available in our Fiscal Year (FY) 2011-12 Adopted Budget to cover the extension cost of this Work Order through the reduction of ITSSMA consultants in other areas and other projected reductions in ISD services. Funding for FY 2012-13 will be included in the Department's annual budget request.

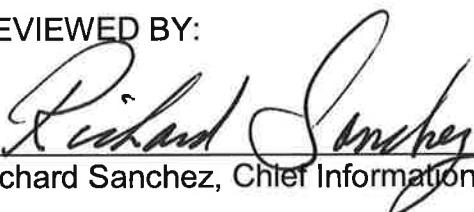
NOTIFICATION TIMELINE

Consistent with the ITSSMA policies and procedures, we are informing your Board of our intention to amend this Work Order. In ten business days, absent any inquiries from your office, we will notify ISD to proceed with the Work Order amendment.

SLS:pcr

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Deputy Chief Executive Officer
Director, Internal Services Department

REVIEWED BY:


Richard Sanchez, Chief Information Officer

Date: 12-28-11